

FEE SUMMARY

Group	Department	Fund	Dept	Fund Name	Fee Request	Brief Description of Fee Request	Service Impacts	Budgeted Staffing	Approp	Departmental Revenue	Local Cost
Admin / Exec	County Counsel	AAA	CCL	General	Attorney Services	Attorney Services fee increase is due to salaries and benefit adjustments in the MOU over the last two years. The fee is currently at \$110.00 the increase would reflect a \$10.00 increase in order to record it's costs with the outside agencies, such as SANBAG, JPA, and etc.	Non approval of this fee would result in significant reduction in general fund clients services.	3.0	287,295	330,000	(42,705)
Admin / Exec	Behavioral Health	AAA	MLH	General	Medical Records Photocopies	Add fee currently charged by DBH for photocopying releasable medical records' information. \$45,360.	This fee was inadvertently omitted from the county's fee ordinance. Revenue generated by this fee is already included in the budget.	-	-	-	-
Admin / Exec	Behavioral Health	AAA	MLH	General	Continuing Professional Education (CPE) Classes/Certificates	To charge non-county mental health professionals for their costs associated with the class and the certificate \$26,370.	This revenue will offset the use of realignment.	-	-	-	-
Admin / Exec	Behavioral Health	SDC	MLH	DUI PC 1000 Program	Monitoring PC 1000 Programs and DUI programs	Per State regulations and Health and Safety code, the county must charge a fee to monitor private providers of DUI programs. (\$105,854)	This fee has been charged since 1990. It is now presented for incorporation into the county's fee ordinance.	-	-	-	-
Admin / Exec	Public Health	AAA	PHL	General	Environmental Health	PHL is requesting 20 fee increases as a result of increased salary costs.	Non-approval will result in layoffs, fewer inspections of public facilities, which would increase the environmental health risk to the public.	2.8	322,481	322,481	-
Admin / Exec	Public Health	AAA	PHL	General	Animal Control	PHL is requesting 26 fee increases due to reduced local cost and increased salary costs.	Non-approval will result in closure of the Devore Shelter two days of the week, eliminate vaccinations of stray animals, and layoffs.	5.0	255,388	255,388	-
Fiscal	Assessor	AAA	ASR	General	Proposition 58	Reimbursement of costs to process claim for a reassessment exclusion based on a parent to child transfer. New fee of \$50.00	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.	2.0	112,500	112,500	-
Fiscal	Assessor	AAA	ASR	General	Proposition 193	Reimbursement of costs to process the claim for a reassessment exclusion based on a grandparent to grandchild transfer. New fee of \$50.00	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.		2,500	2,500	-
Fiscal	Assessor	AAA	ASR	General	Proposition 60	Reimbursement of costs to process claims for exclusion based on replacement dwelling. New fee of \$50.00	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.		10,000	10,000	-
Fiscal	Assessor	AAA	ASR	General	Parcel Combinations	Reimbursement of costs for processing requests to combine parcels for the purpose of consolidating tax bills. New fee of \$50.00	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.		12,500	12,500	-
Fiscal	Assessor	AAA	ASR	General	Timeshare fees	Adjustment of fees to correspond with current processing costs to administer timeshare properties. Fee increased from \$10.00 to \$25.00.	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.		82,612	82,612	-
Fiscal	Assessor	AAA	ASR	General	Electronic Maps	Fee to provide ability to provide Assessor maps in electronic (PDF) format. Fee increase from \$3.00 to \$10.00.	Failure to capture reimbursement for this fee would result in inadequate funding for services and supplies in 2004-05 budget.		800	800	-
Fiscal	Auditor/Controller-Recorder	AAA	ACR	General	Accounting fees	ACR is requesting 7 fee increases for the uniform rate.	The uniform rate is based upon cost accounting form the 2004-05 COWCAP		-	31,368	(31,368)
Fiscal	Auditor/Controller-Recorder	AAA	ACR	General	Recorded or filed documents	ACR is requesting 12 fee increases. Rates to be comparable to benchmark counties.	Rates to be comparable to benchmark counties. Statutory fee allowed by Government Code 54985.		-	113,306	(113,306)
Fiscal	Auditor/Controller-Recorder	AAA	ACR	General	Marriage Ceremony and other marriage fees	ACR is requesting 4 fee increases. Rates to be comparable to benchmark counties.	Rates to be comparable to benchmark counties. Statutory fee allowed by Government Code 54985.			63,300	(63,300)
Fiscal	Treasurer-Tax Collector	AAA	TTC	General	Tax Sale Lot Books CD	Reduce the fee from \$500 to \$250. These books were previously prepared using a manual process. Now can be produced through an electronic process which produces cost savings.	No revenue currently budgeted, decrease is estimated to generate \$2,500 in revenue.		2,500	2,500	-
Fiscal	Treasurer-Tax Collector	AAA	TTC	General	Tax Sale Property Characteristics - CD	CD would list the property characteristics of all properties subject to tax sale. New fee of \$250.00.			12,500	12,500	-
Law & Justice	Probation	AAA	PRN	General	Institution Reimbursement Rates	Girls Regional Youth Education Facility - fee increase from \$5.47 to \$10.51 per day.		-	3,311	3,311	-
Law & Justice	Probation	AAA	PRN	General	Institution Reimbursement Rates	Boys Regional Youth Education Facility - fee increase from \$5.01 to \$10.46 per day.		-	3,344	3,344	-
Law & Justice	Probation	AAA	PRN	General	Institution Reimbursement Rates	Central Juvenile Hall - fee increase from \$5.73 to \$11.10 per day.		-	51,975	51,975	-
Law & Justice	Probation	AAA	PRN	General	Institution Reimbursement Rates	Add fee of \$15.31 per day that is applicable for Camp Heart Bar Treatment Facility		-	13,779	13,779	-
Law & Justice	Probation	AAA	PRB	General	Adult Investigation Fee	Adjust for actual costs. Received based on ability to pay in court. Fee is increasing from \$467 to \$505.		-	10,005	10,005	-

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Law & Justice	PA/PG/Cons / Coroner	AAA	PAC	General	Private autopsy fee	Increase fee for conducting private autopsies from \$2,000 to \$3,000 and reduce the annual quantity currently budgeted from 24 to 20. Actual cost of these autopsies has risen to \$3,000.	Failure to increase reimbursement of cost results in use of additional local cost that could be used to cover salaries and benefits for other mandated operations.		12,000	12,000	-
Law & Justice	PA/PG/Cons / Coroner	AAA	PAC	General	Protective wear fee	Add fee of \$6 for protective wear for students, etc. that observe or train on medical examiner procedures in the morgue.	If this fee is not established, providing these services will continue to divert local cost that could be used to fund other needs.		-	3,600	(3,600)
Econ Dev / Public Services	County Library	SAP	CLB	County Library	Computer Printing Charge	Current fee structure charges \$0.10/page for printing, with the first 25 pages being free. The Department proposes to maintain the same \$0.10/page fee, but would allow only the first 5 pages to be printed free.	It's estimated that this change would produce an additional \$93,400 in revenue each year for County Library. This revenue is needed to offset the Library's cost of paper, cartridges, and printer replacement.	-	93,400	93,400	-
Econ Dev / Public Services	County Museum	AAA	CCM	General	Professional services hourly rate	County Museum requests approval to increase the hourly rate for services performed by its professional, curatorial, and supervisory personnel from \$68 to \$72 per hour. This increase is warranted based on the results of a rate study completed by the Auditor/Controller's Office.	The Department would use the additional \$10,000 of revenue generated in 2004/05 to fund a 0.5 Exhibit Technician to assist with current collection-based exhibits. The financial impact of this increase for the upcoming year is minimal because most of the research work anticipated for 2004/05 would be charged at the current rate in accordance with existing Board-approved contracts. The real financial benefit to the Department from this action would occur in the following fiscal year.	0.5	10,000	10,000	-
Econ Dev / Public Services	Land Use Services Department-Current Planning	AAA	CUR	General	Land Use Development-Average Cost Fees	The current average cost fees for this division are based on the average time to perform the functions required based on average hourly rates by position. Based on the differences in projects submitted and a review of the average time it takes to process these requests, some average cost fee items require increases to keep pace with time requirements and to ensure there is no impact to Local Cost.	Service Impacts may occur if revenue does not keep pace with expenditures and further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit will be through a reduction in staff, which will have a direct impact on how quickly services are provided.			60,785	(60,785)
Econ Dev / Public Services	Land Use Services Department-Current Planning	AAA	CUR	General	Land Use Development-Actual Cost Fees	Based on the differences in projects submitted, the complexity of those projects, and a review of the average time it takes to process these requests, it is requested that these fees be changed to <u>actual cost</u> fees to more accurately reflect the appropriate charge by project and to ensure there is no impact to Local Cost.	Service Impacts may occur if revenue does not keep pace with expenditures and further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit will be through a reduction in staff, which will have a direct impact on how quickly services are provided.			101,534	(101,534)
Econ Dev / Public Services	Land Use Services Department-Current Planning	AAA	CUR	General	Application Fees	This includes adjustments to average cost fees based on increased salary & benefit costs and the clarification between extensions for average and actual cost projects.	Service Impacts may occur if revenue does not keep pace with expenditures and further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit will be through a reduction in staff, which will have a direct impact on how quickly services are provided.			6,545	(6,545)
Econ Dev / Public Services	Land Use Services Department-Current Planning	AAA	CUR	General	Increase Staffing and eliminate all of Current Planning's local cost	Addition of 1.0 Planner III (\$86,581) to help with the increase in workload in Current Planning. In addition if all fees are approved this will eliminate all of Current Planning's local cost of \$82,283.	Service Impacts may occur if revenue does not keep pace with expenditures and further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit will be through a reduction in staff, which will have a direct impact on how quickly services are provided. The additional staff provided through this increase will allow for improved customer service.	1.0	86,581		86,581
Econ Dev / Public Services	Land Use Services Department-Code Enforcement	AAA	CEN	General	Hourly Rate Fees	The current hourly fee no longer reflects an appropriate charge rate based on increased salary & benefits and services & supplies over the last several years.	Service Impacts may occur if further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit is through a reduction in staff, which will have a direct impact on how quickly services are provided.		1,690	1,690	-
Econ Dev / Public Services	Land Use Services Department-Code Enforcement	AAA	CEN	General	Appeal Fees	This change will bring the Code Enforcement appeal rate to the same level as appeals related to actions by the rest of the Land Use Services Department and the Department of Public Works-Land Management and Surveyor sections. The same work effort is required of staff to prepare the appropriate staff reports and provide the necessary documentation to the Planning Commission and the Board of Supervisors as appeals from the other departments.	Due staff time involved in processing appeals Code Enforcement is unable to recover their costs and therefore this could have an impact on local cost.		6,000	6,000	-

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Econ Dev / Public Services	Land Use Services Department-Fire Hazard Abatement	AAA	WAB	General	Abatement processing fees	The included fee changes clarify for the property owner the fees that will be assessed and includes inspections, notifications to property owners, and the removal of hazards by contract service providers. The most significant change allows for the third inspection of a property to be billed to the property owner if they fail to comply by the deadline and a contractor finds the property in compliance after the workorder has been processed. By increasing fee revenue the Fire Hazard Abatement program should reduce the impact on local cost that has occurred for the past several years, due to increases in expenses without offsetting fee increases. By purchasing the GPS equipment and software the Fire Hazard Abatement program should be more efficient and able to increase the areas monitored, and increase the accuracy of identifying non-compliant properties. This should increase revenue to cover the cost of the equipment and software within a couple of years.	Service Impacts may occur if further cuts are required due to the State budget impacts. The only way to cut costs in this budget unit is through a reduction in staff, which will have a direct impact on how quickly services are provided. These fee adjustments may encourage non compliant property owners to meet Fire Hazard Abatement Regulations, which will provide a safer environment from fires.		134,900	134,900	-
Econ Dev / Public Services	Public Works - Regional Parks	AAA	CCP	General	Language change regarding length of stay for Recreation Vehicles (RV) at Prado Regional Park	Current County code allows park visitors to use the RV sites at Prado for up to a maximum of five months during a six month period. The Department is requesting that the length of stay be modified to a maximum of one month separated by a minimum of two weeks when the camper unit is removed from the Park. The actual fee amount is not changing and will remain at \$400 per month.	Approval of this request will have no financial impact on the Department and very minimal affect on services to the public.	-	-	-	-
Econ Dev / Public Services	Public Works - Surveyor	AAA	SVR	General	Language change to add classification of County Surveyor and electronic copies of maps	This request is to add language to the fee ordinance allowing the public an option to receive electronic copies of maps, as well as adding the classification of County Surveyor consistent with Board action on March 23, 2004.	None	-	-	-	-
Econ Dev / Public Services	Public Works - Solid Waste Management Division (SWMD)	EAA	SWM	SWMD - Operations	Ordinary Refuse Fee	The Department is recommending an increase in the Ordinary Refuse Fee from \$34.56/ton to \$35.56/ton. The Waste Delivery Agreements (WDA) require an annual cost-of-living adjustment be made to the WDA Refuse fee. When this fee was implemented, a \$4.50 per ton spread was established between the WDA refuse fee and the Ordinary refuse fee. Each year, the County maintains the original \$4.50/ton parity between these two fees by adjusting the Ordinary Refuse fee as necessary.	If this fee increase is approved, additional revenue of \$588,800 would be generated in 2004/05. SWMD proposes to set this revenue aside to fund any potential costs resulting from the continuing perchlorate investigation at the Mid-Valley landfill.	-	588,800	588,800	-
Econ Dev / Public Services	Public Works - Solid Waste Management Division (SWMD)	EAA	SWM	SWMD - Operations	Hard to Handle, Special Handling, Non-compacted, and Compacted Refuse Fees	These fee increases are "inflationary" in nature and are being recommended to preserve a link with the above Ordinary Refuse Fee.	No service impacts and the financial impact is nominal.	-	100	100	-
Econ Dev / Public Services	Public Works - Solid Waste Management Division (SWMD)	EAA	SWM	SWMD - Operations	Uncovered/Unsecured Loads	This new fee will give the County a method of encouraging public compliance with state and local laws prohibiting transportation of waste in an uncovered or unsecured manner and provide additional funds to finance litter cleanup activities.	Without this new fee, the County will continue to experience excessive waste spillage from uncovered and unsecured loads, and will have to fund the related cleanup costs from existing SWMD operating funds.	-	210,483	210,483	-
Econ Dev / Public Services	Public Works - Solid Waste Management Division (SWMD)	EAA	SWM	SWMD - Operations	Uniform Handling Exemption Application Fee	This new fee is being recommended to provide funds for the cost of determining if certain customers who self-haul their waste can be exempted from mandatory trash pickup. This program is optional to the customers.	Without this new fee, existing SWMD operational revenues would be used to fund this program's cost.	-	60,000	60,000	-
Econ Dev / Public Services	Registrar of Voters	AAA	ROV	General	Elections	ROV is requesting 42 fee adjustments primarily related to the implementation of the new electronic voting system installed in FY 03/04. Fee adjustments were also based on increased labor and overhead costs, and obsolescence.	Fee adjustments require updating due to technological and program changes made by the department. Approval of the recommended fee adjustments enables the department to maintain a fee structure that reflects current cost factors.	1.7	88,744	88,744	-
TOTAL								16.0	2,476,188	2,812,750	(336,562)